

# **FY 2013-2015 Biennial Request Presentation to State Budget Committee**

November 15, 2012



# IU and ICHE: A Shared Commitment to Achieving Success



Student Success and Completion



Institutional Productivity



Quality and Competitiveness

## GOAL:

Increase higher education attainment of Hoosier adults to 60% of Indiana's population by 2025

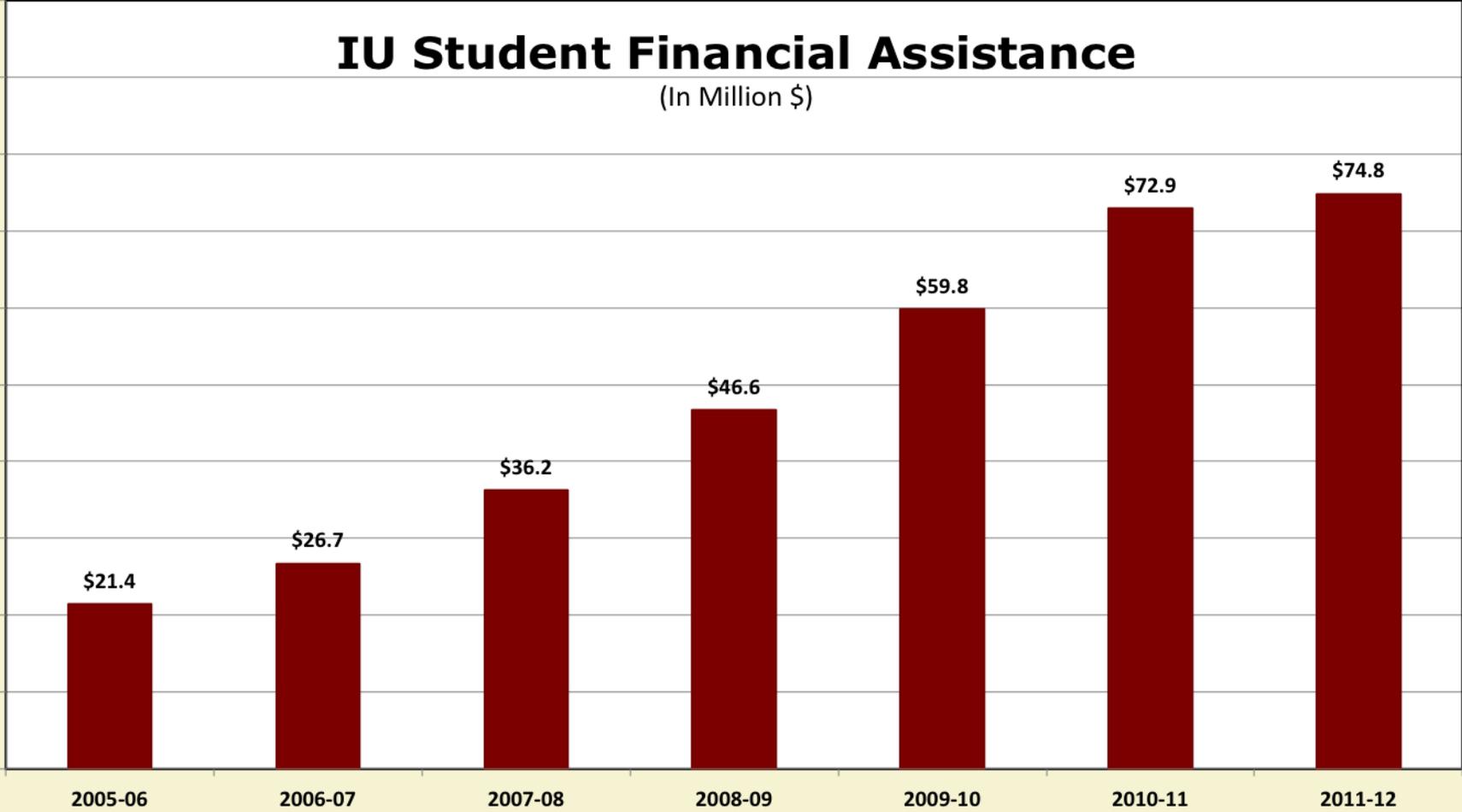


# Challenges and Opportunities for IU

- Affordability/student debt
- Cost containment
- Increasing IN postsecondary educational attainment through student success
- Academic program quality and competitiveness
- Decreased federal research funding



# Affordability





## **Affordability:**

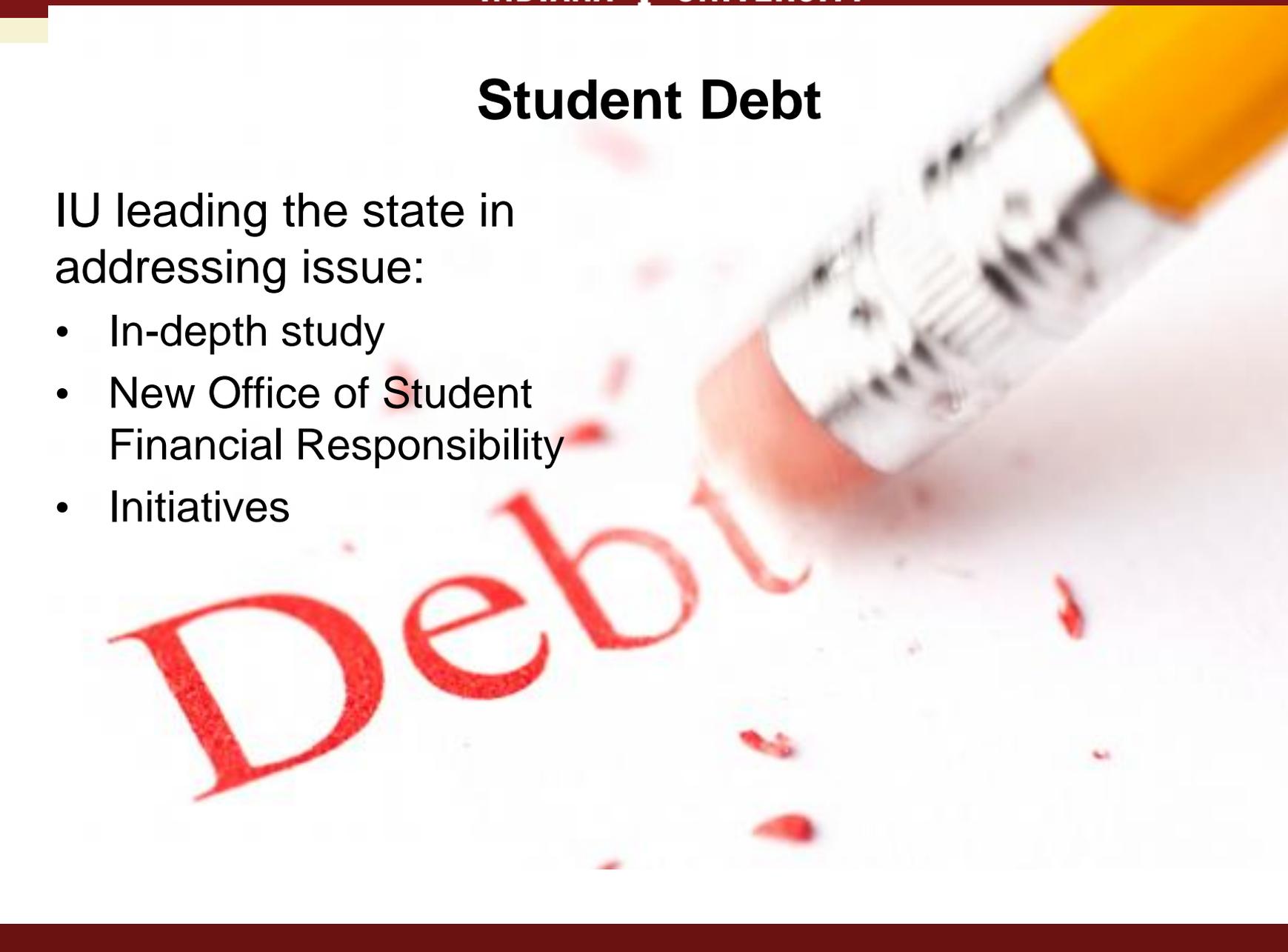
**25% Summer  
Tuition  
Discount**

**On-Time  
Graduation  
Incentive Award**

## Student Debt

IU leading the state in addressing issue:

- In-depth study
- New Office of Student Financial Responsibility
- Initiatives



Debt

## Containing Costs at IU

- Focus on ongoing cost containment:
  - Benchmarking initiative
  - Employee health care program changes
- Enrolling and graduating more students

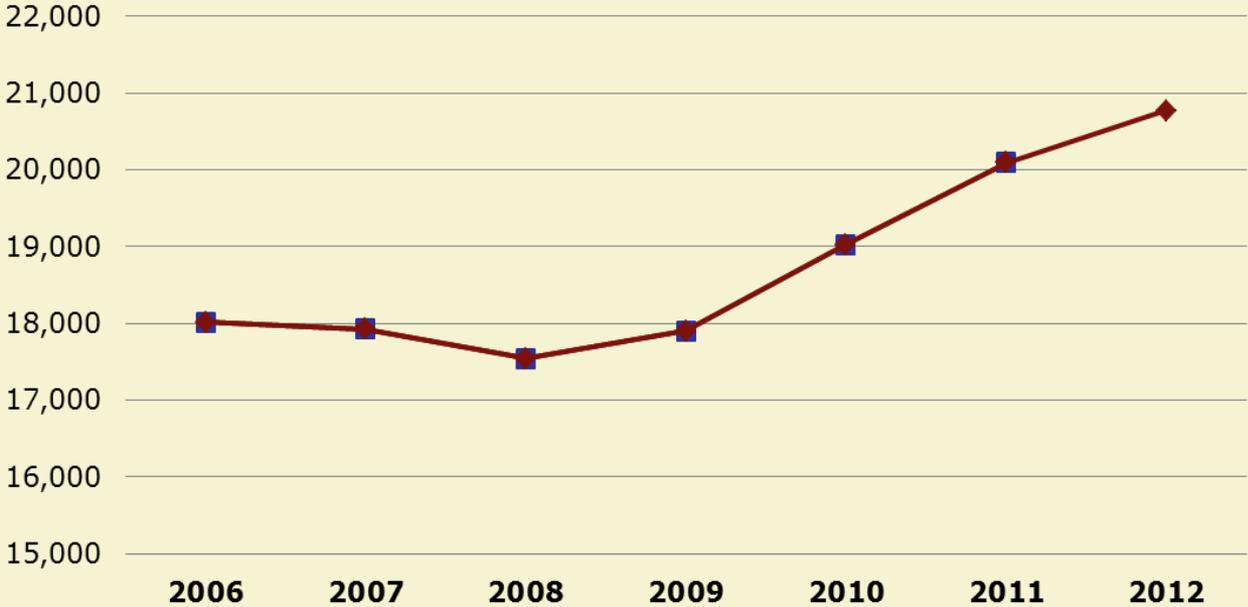


## Increasing Indiana Postsecondary Educational Attainment

- Enrolling more students – 97,959 in Fall 2006 to 110,393 in Fall 2012, a 12.7% increase
- Recruiting best Hoosier high school students – keeping them in Indiana
- Improving student persistence and graduation rates
- Student success initiatives
- IU Online

# Increased IU Degree Production

## Total Degrees



# Academic Quality and Competitiveness

## The Distinctive IU Educational Experience



- Access to renowned faculty
- Highest quality academic programs
- Special learning programs and experiences
- Unparalleled campus opportunities that broaden students' horizons
- State-of-the-art facilities and technology

# Competition for Fewer Federal Research Funds

- Federal funding trends
- Clinical Translational Science Institute
- Importance of state research support funds



# IU Biennial Operating Request

## Performance Funding Results – FY 2015

	FY 2013	Contributions	Total	Gain or	FY 2015	
FY 2015	Operating	To PFF	Performance	Loss	Operating	Percent
	Appropriation	Pool (7%)	Funding	from PFF	Appropriation	Change
Bloomington	\$180,268,458	-\$12,618,792	\$9,908,138	-\$2,710,654	\$177,557,804	-1.5%
East	\$8,330,921	-\$583,164	\$981,443	\$398,279	\$8,729,200	4.8%
Kokomo	\$11,354,682	-\$794,828	\$1,120,126	\$325,298	\$11,679,980	2.9%
Northwest	\$16,275,368	-\$1,139,276	\$936,748	-\$202,528	\$16,072,840	-1.2%
South Bend	\$21,756,890	-\$1,522,982	\$1,139,391	-\$383,591	\$21,373,299	-1.8%
Southeast	\$18,976,859	-\$1,328,380	\$622,851	-\$705,529	\$18,271,330	-3.7%
IUPUI GA	\$90,103,644	-\$6,307,255	\$9,146,214	\$2,838,959	\$92,942,603	3.2%
IUPUI SOMD	\$105,714,222	\$0	\$0	\$0	\$105,714,222	0.0%
IU Totals	\$452,781,044	-\$24,294,677	\$23,854,911	-\$439,766	\$452,341,278	-0.1%

## **Performance Funding Recommendations**

- IU's support for performance funding
- Providing new state dollars
- Research support – outside the formula

## IU Biennial Capital Request

- R&R is IU's top priority
  - Formula: \$45.8 million
  - Special R&R bonding authority: \$141 million
- Other previously authorized projects
  - \$88 million
- Future new construction bonding authority
  - \$94 million



IU Bloomington



IUPUI



IU Kokomo



IU Northwest



IU East



IU South Bend



IU Southeast



Indiana Purdue  
Fort Wayne

## *Questions?*

